

## **Program E: Auxiliary**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The Inmate Canteen Fund is administered as a service to inmates of Phelps Correctional Center (PCC). The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from inmate canteen sales.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>2000-2001 | ACT 12<br>2001-2002 | EXISTING<br>2001-2002 | CONTINUATION<br>2002-2003 | RECOMMENDED<br>2002-2003 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:            |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)    | \$0                 | \$0                 | \$0                   | \$0                       | \$0                      | \$0                                     |
| STATE GENERAL FUND BY:         |                     |                     |                       |                           |                          |   |
| Interagency Transfers          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Fees & Self-gen. Revenues      | 539,377             | 650,000             | 650,000               | 700,000                   | 700,000                  | 50,000                                  |
| Statutory Dedications          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Interim Emergency Board        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                  | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL MEANS OF FINANCING       | <b>\$539,377</b>    | <b>\$650,000</b>    | <b>\$650,000</b>      | <b>\$700,000</b>          | <b>\$700,000</b>         | <b>\$50,000</b>                         |
| EXPENDITURES & REQUEST:        |                     |                     |                       |                           |                          |   |
| Salaries                       | \$0                 | \$0                 | \$0                   | \$0                       | \$0                      | \$0                                     |
| Other Compensation             | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Related Benefits               | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Operating Expenses       | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Professional Services          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Other Charges            | 539,377             | 650,000             | 650,000               | 700,000                   | 700,000                  | 50,000                                  |
| Total Acq. & Major Repairs     | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL EXPENDITURES AND REQUEST | <b>\$539,377</b>    | <b>\$650,000</b>    | <b>\$650,000</b>      | <b>\$700,000</b>          | <b>\$700,000</b>         | <b>\$50,000</b>                         |
| AUTHORIZED FULL-TIME           |                     |                     |                       |                           |                          |   |
| EQUIVALENTS: Classified        | 0                   | 2                   | 2                     | 2                         | 2                        | 0                                       |
| Unclassified                   | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| <b>TOTAL</b>                   | <b>0</b>            | <b>2</b>            | <b>2</b>              | <b>2</b>                  | <b>2</b>                 | <b>0</b>                                |

The Table of Organization (T.O.) has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

## **SOURCE OF FUNDING**

This account is funded entirely with Fees and Self-generated Revenues derived from inmate canteen sales.

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND | TOTAL     | T.O. | DESCRIPTION   |
|-----------------|-----------|------|---|
| \$0             | \$650,000 | 0    | ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charges positions)       |
|                 |           |      | BA-7 TRANSACTIONS:  |
| \$0             | \$0       | 0    | None  |
| \$0             | \$650,000 | 0    | EXISTING OPERATING BUDGET - December 20, 2001   |
| \$0             | \$50,000  | 0    | Workload Adjustment - Anticipated increase in canteen sales                             |
| \$0             | \$0       | 2    | Other Adjustments - Move Other Charges' positions to the agency's Table of Organization |
| \$0             | \$700,000 | 2    | TOTAL RECOMMENDED   |
| \$0             | \$0       | 0    | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS   |
| \$0             | \$700,000 | 2    | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003   |
|                 |           |      | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:                                |
| \$0             | \$0       | 0    | None  |
| \$0             | \$0       | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE                           |
| \$0             | \$700,000 | 2    | GRAND TOTAL RECOMMENDED   |

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

## **OTHER CHARGES**

\$700,000 Purchase of supplies for Inmate Canteen

**\$700,000 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.